Program Reference Lab						
Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Crotty	Taryn	Bacteriologist II	0.53	•	'3 BLS
AA	Gondon	Cynthia	Bacteriologist II			8 BLS
DD	Fringe	~ ya			\$ 1,00	· · · · · · · · · · · · · · · · · · ·
FF	Lab Supplies				\$ 20,00	
FF	Media				\$ 5,00	30000
***					\$ 102,6	CONTRACT.
Arbovirus					,,.	
Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Osborne	Matthew	Environmental Analyst II	1.00	•	'2 BLS
AA	Quinn	Jennifer	Environmental Analyst I	0.80	\$ 38,08	32 BLS
AA	Stinson	Margaret	Laboratory Supervisor II	0.59	\$ 38,20	00 BLS
AA	Seasonal staff				\$ 12,00	0
DD	Fringe				\$ 1,82	4
FF	Lab Supplies				\$ 75,00	00
J29	Bird hotline				\$ -	
LL	Trailer			_	\$ 2,75	_
					\$ 218,82	29
Rabies						
AA 	TBD	TBD	Bacteriologist I			2 BLS
DD 	Fringe					9
FF	Lab Supplies				\$ 6,00	
Date: Lak					\$ 51,5	<b>17</b>
Dairy Lab AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$ 56,5	29 Lab
AA AA	Davenport	Russell	Bacteriologist II	1.00		ze Lab 29 Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00		29 Lab 94 Lab
BB	Travel	i uiya	pacteriologist i		\$ 3,00	99999
DD	Fringe				\$ 2.0	
FF	Lab supplies				\$ 10,00	99999
	too sappiles				\$ 171,9	CONTRACT.
STD				000000000000000	·**····	15000
AA	Padilla	Rita	Bacteriologist I	1.00	\$ 42,66	5 BLS
DD	Fringe		•		\$ 55	59
FF	Lab supplies				\$ 100,00	00
	• •			_	\$ 143,22	24
Training and QA						
AA	Greer	Garry	Laboratory Supervisor II	1.00	\$ 77,75	9 BLS
AA	Stowell	Marcia	Laboratory Supervisor II	1.00		59 BLS
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	14 BLS
AA	Madigan	Phyllis	Laboratory Supervisor III			6 BLS
AA	Nawn	Kathleen	Laboratory Supervisor III			7 BLS
AA	DiNatale	Margaret	Laboratory Supervisor I			6 BLS
DD	Fringe				\$ 5,92	
EE	Office supplies				\$ 3,00	
MM	NLTN Contract				\$ 2,40	
Data Entry Stoff					\$ 463,75	0/
Data Entry Staff	Ina hantista	Roland	Clerk III	1.00	\$ 37,8	E2 Lab
AA	Jno-baptiste					53 Lab
AA	Zanolli	Janice	Administrative Assistant I	1.00	\$ 43,6	50 Lab

Area Microbiology Microbiology	Notes
Area Molecular Diagnostics Molecular Diagnostics Molecular Diagnostics	Notes
	Building service, can't eliminate one part
	Average salary for 2 Bact. 1s in Rabies Lab
Microbiology	Dairy Dairy Dairy
Microbiology	Reduced testing, not covered by grants
Lab Response and Communication Lab Response and Communication Lab Response and Communication Lab Response and Communication Lab -QA/IT Lab -QA/IT	
Microbiology Microbiology	Microbiology

&[DATE]

AA	Phillips	Charlene	Contract Specialist I	1.00	\$	46,012 L	.ab
DD	Fringe				\$	1,670	
					\$	129,186	
Miscellaneous							
EE	Vehicle leases				\$	19,824	
GG	Vehicle fuel				\$	8,571	
LL	Service contracts for lab equipment				\$	80,000	
បប	Printer service contracts				\$	27,000	
UU	Server maintenance agreement				\$	22,000	
บบ	IT Consultants (Tek Systems)				\$	120,000	
JJ	UPS shipments for TB overnight deliveries				_\$	35,000	
					\$	312,395	
Vacancies	···	<u></u>	000000000000000000000000000000000000000	000000000000000000000000000000000000000	2002200000000	000000000000000000000000000000000000000	
AA	Ridley	Stephen	Laboratory Supervisor II	1,00		77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$	32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II		\$	44,835	BLS
AA 	Vacant	Nguyen, Hìeu	Bacteriologist II	1.00	\$	54,063	BLS
DD	Fringe				\$	6,555	
					\$	215,970	
TOTAL					\$	1,809,474	

Turn back all leases, dependent upon someone picking them up

Reduce to \$68,000

Reduce to \$90,000

Analytical Chemistry Retiring in May

Microbiology Backfill Molecular Diagnostics Backfill

Program Training and QA           AA         Bird         Ciranna         Laboratory Supervisor I         1.00         \$         42,461         Lab Response and Communication           DD         Fringe         \$         556         556         556         556         6         7         7         7         7         7         7         7         7         7         7         7         7         7         7         7         9         Molecular Diagnostics         8         8         9         8         9         8         9         8         9         8         9         8         9         8         9         8         9 <th>Budget Exercise, 4516-1000 Target</th> <th>\$ 769,02</th> <th><math>\Box</math></th> <th></th> <th></th> <th>Reduce FTEs effe</th> <th>ctive 10/01/09 75%</th> <th></th> <th></th>	Budget Exercise, 4516-1000 Target	\$ 769,02	$\Box$			Reduce FTEs effe	ctive 10/01/09 75%		
Praining and QA	raiget	709,02	<u> </u>				7.5.70		
AAA         Bird         Ciranna         Laboratory Supervisor I         1.00 \$         \$ 42,461 Lab Response and Communication           DD         Fringe         5         43,017           Data Entry Staff           AA         Phillips         Charlene         Contract Specialist I         1.00 \$         \$ 34,509 Microbiology           DD         Fringe         \$ 452 \$         \$ 34,961           Miscellaneous           LL         Service contracts for lab equipment UU         1T Consultants (Tek Systems)         \$ 34,348 \$           UU         1T Consultants (Tek Systems)         \$ 90,000 \$           Vacancies         RA         Ridley         Stephen         Laboratory Supervisor II         1.00 \$         77,759 Analytical Chemistry         Retiring A4,835 Microbiology         Bacteriologist II         1.00 \$         44,835 Microbiology         Backfill           AA         Vacant         Serrell, Rebecca         Bacteriologist II         1.00 \$         54,063 Molecular Diagnostics         Backfill	Program								
DD	Training and QA								
Staff	AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$	42,461	Lab Response and Communication	
Data Entry Staff  AA Phillips Charlene Contract Specialist I 1.00 \$ 34,509 Microbiology  Pringe \$ 452 \$ 34,961  Miscellaneous  LL Service contracts for lab equipment UU IT Consultants (Tek Systems)  Vacancies  AA Ridley Stephen Laboratory Supervisor II 1.00 \$ 77,759 Analytical Chemistry Retiring AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 Microbiology Backfill AA Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 Molecular Diagnostics Backfill	DD	Fringe				\$	556	·	
AA       Phillips       Charlene       Contract Specialist I       1.00       \$       34,509       Microbiology         DD       Fringe       \$       452       \$       34,961         Miscellaneous         LL       Service contracts for lab equipment       \$       \$       34,348       \$         UU       IT Consultants (Tek Systems)       \$       90,000       \$       124,348         Vacancies         AA       Ridley       Stephen       Laboratory Supervisor II       1.00       \$       77,759       Analytical Chemistry       Retiring         AA       Vacant       Serrell, Rebecca       Bacteriologist II       1.00       \$       44,835       Microbiology       Backfill         AA       Vacant       Nguyen, Hieu       Bacteriologist II       1.00       \$       54,063       Molecular Diagnostics       Backfill		-				\$	43,017		
AA       Phillips       Charlene       Contract Specialist I       1.00       \$       34,509       Microbiology         DD       Fringe       \$       452       \$       34,961         Miscellaneous         LL       Service contracts for lab equipment       \$       \$       34,348       \$         UU       IT Consultants (Tek Systems)       \$       90,000       \$       124,348         Vacancies         AA       Ridley       Stephen       Laboratory Supervisor II       1.00       \$       77,759       Analytical Chemistry       Retiring         AA       Vacant       Serrell, Rebecca       Bacteriologist II       1.00       \$       44,835       Microbiology       Backfill         AA       Vacant       Nguyen, Hieu       Bacteriologist II       1.00       \$       54,063       Molecular Diagnostics       Backfill	Data Entry Staff								
Miscellaneous  LL Service contracts for lab equipment UU IT Consultants (Tek Systems)  Vacancies  AA Ridley Stephen Laboratory Supervisor II 1.00 \$ 77,759 Analytical Chemistry Retiring AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 Microbiology Backfill AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 Molecular Diagnostics Backfill		Phillips	Charlene	Contract Specialist I	1.00	\$	34,509	Microbiology	
Miscellaneous  LL Service contracts for lab equipment UU IT Consultants (Tek Systems)  Vacancies  AA Ridley Stephen Laboratory Supervisor II 1.00 \$ 77,759 Analytical Chemistry Retiring AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 Microbiology Backfill AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 Molecular Diagnostics Backfill	DD	Fringe				\$	452		
LL Service contracts for lab equipment UU IT Consultants (Tek Systems)		-				\$	34,961		
UU IT Consultants (Tek Systems)	Miscellaneous								
VacanciesAARidleyStephenLaboratory Supervisor II1.00\$77,759Analytical ChemistryRetiringAAVacantSerrell, RebeccaBacteriologist II1.00\$44,835MicrobiologyBackfillAAVacantNguyen, HieuBacteriologist II1.00\$54,063Molecular DiagnosticsBackfill	LL	Service contracts for lab equipment				\$	34,348		
VacanciesAARidleyStephenLaboratory Supervisor II1.00\$77,759Analytical ChemistryRetiringAAVacantSerrell, RebeccaBacteriologist II1.00\$44,835MicrobiologyBackfillAAVacantNguyen, HieuBacteriologist II1.00\$54,063Molecular DiagnosticsBackfill	UU	IT Consultants (Tek Systems)				\$	90,000		
AA Ridley Stephen Laboratory Supervisor II 1.00 \$ 77,759 Analytical Chemistry Retiring AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 Microbiology Backfill AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 Molecular Diagnostics Backfill						\$	124,348		
AA Vacant Serrell, Rebecca Bacteriologist II 1.00 \$ 44,835 Microbiology Backfill AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 Molecular Diagnostics Backfill	Vacancies								
AA Vacant Nguyen, Hieu Bacteriologist II 1.00 \$ 54,063 Molecular Diagnostics Backfill	AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$	77,759	Analytical Chemistry	Retiring in May
	AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	Microbiology	Backfill
DD Fringe \$ 5,529	AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	Molecular Diagnostics	Backfill
	DD	Fringe				\$	5,529		
\$ 182,186						\$	182,186		
TOTAL \$ 384,512	TOTAL					\$	384,512		
Drug Lab \$ 384,512	Drug Lab					\$	384,512		